

Central Falls School District

Dr. Earl F. Calcutt
Middle School

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,336	57.5%
Substitutes	\$77	1.0%
Instructional Paraprofessionals	\$409	5.4%
Pupil-Use Technology	\$155	2.1%
Instructional Materials	\$211	2.8%
Total	\$5,188	68.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$231	3.1%
Library & Media	\$126	1.7%
Extracurricular	\$13	0.2%
Student Health/Services	\$196	2.6%
Curriculum Development	\$6	0.1%
Staff Development	\$106	1.4%
Sabbaticals	\$0	0.0%
Program Management	\$0	0.0%
Therapists, Psychologists	\$371	4.9%
Total	\$1,049	13.9%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$88	1.2%
Food Service	\$299	4.0%
Safety	\$27	0.4%
Building Upkeep	\$524	6.9%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
Total	\$937	12.4%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$230	3.1%
School Office	\$140	1.9%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
Total	\$370	4.9%

#2 Total Expenditures

By 4 Major & 25 Detail Functions
July 1999 - June 2000

Expenditures: \$5,839,006
School Enrollment (ADM): 774
School Per Pupil: \$7,544

(See Chart #2a for Comparison to Last Year)

